

AGENCY OPERATING ACCOUNT SUMMARY

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Date: 12-09-2020
Time: 20:51
Sequence

		Submitted	Submitted	Submitted	Submitted	Submitted	Submitted	Submitted
		Actual	Actual	Appropriation	Submitted	Base	Budget	Budget
		FY19	FY20	FY21	Current		FY22	FY23
					Estimate			
					FY21			
1,001	12760-400 Department of Health - Administration							
	General Fund	21,910,999	19,880,683	20,942,934	18,248,138	17,801,494	17,801,494	17,801,494
	Dedicated Funds	1,492,132	2,732,610	2,169,261	1,397,227	1,843,871	1,843,871	1,843,871
	TOTAL:	23,403,131	22,613,293	23,112,195	19,645,365	19,645,365	19,645,365	19,645,365
1,002	17610-400 Medicare-Medicaid Certification							
	General Fund	4,843,082	5,078,976	5,079,399	5,079,396	4,317,489	5,079,399	5,079,399
1,003	13085-400 Center for Deaf and Hard of Hearing Education							
	General Fund	1,454,128	1,210,513	1,712,930	1,161,592	2,084,776	2,084,776	2,084,776
	Dedicated Funds	1,027,471	1,080,960	739,747	923,184	0	0	0
	TOTAL:	2,481,599	2,291,473	2,452,677	2,084,776	2,084,776	2,084,776	2,084,776
1,004	15144-400 Infectious Disease							
	General Fund	1,313,432	828,451	1,390,325	1,181,776	1,181,776	1,181,776	1,181,776
1,005	99415-400 Nutrition Assistance							
	General Fund	0	0	0	0	238,685	238,685	238,685
1,006	30467-400 Women, Infants, and Children Supplement							
	Dedicated Funds	178,284	172,564	184,300	105,396	0	0	0
1,007	16300-400 Food Assistance							
	General Fund	94,067	70,637	96,506	82,031	0	0	0
1,008	99417-400 Maternal & Child Health Initiatives							
	General Fund	0	0	0	0	203,693	203,693	203,693

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					FY21			
1,009	30468-400 Maternal and Child Health Supplement							
	Dedicated Funds	143,724	88,086	184,300	64,200	0	0	0
1,010	13086-400 Statewide Child Fatality Coordinator							
	General Fund	46,341	53,615	55,339	47,039	0	0	0
1,011	30461-400 Children with Special Health Care Needs							
	Dedicated Funds	10,381,711	13,539,016	10,597,101	15,826,000	9,007,535	14,950,000	14,950,000
1,012	31210-400 CSHCN State/County							
	Dedicated Funds	2,077	-2,149	0	0	0	0	0
1,013	30420-400 Community Health Centers							
	Dedicated Funds	12,188,466	14,102,124	14,453,000	14,453,000	12,285,050	14,453,000	14,453,000
1,014	30443-400 Safety Pin Program							
	Dedicated Funds	9,508,299	4,254,353	5,500,000	4,675,000	4,500,000	4,500,000	4,500,000
1,015	53510-400 Immunizations and Health Initiatives							
	Dedicated Funds	2,670,123	9,110,160	10,665,435	9,122,523	9,000,000	9,000,000	9,000,000
1,016	30418-400 Tobacco Use Prevention and Cessation Program							
	Dedicated Funds	5,515,765	8,847,692	7,500,000	6,375,000	6,000,000	6,000,000	6,000,000
1,017	30425-400 Nurse Family Partnership							
	Dedicated Funds	3,454,842	4,008,329	5,000,000	5,000,000	4,500,000	4,500,000	4,500,000
1,018	31910-400 Newborn Screening Program							
	Dedicated Funds	1,580,588	4,303,740	2,677,762	2,276,097	2,276,097	2,276,097	2,276,097
1,019	31710-400 Local Health Maintenance Fund							
	Dedicated Funds	3,891,465	3,883,886	3,915,209	3,915,209	3,327,927	3,915,209	3,915,209

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1,020	30416-400 Local Health Department Account							
	Dedicated Funds	2,990,606	2,998,184	3,000,000	3,000,000	2,550,000	3,000,000	3,000,000
1,021	30479-400 OB Navigator Program							
	Dedicated Funds	0	2,994,910	3,300,000	3,300,000	3,000,000	3,000,000	3,000,000
1,022	46000-400 Civil Money Penalties							
	Dedicated Funds	662,609	5,608,252	2,033,118	100,000	100,000	100,000	100,000
1,023	59820-400 DHHS CIVIL MONEY PENALTIES							
	Dedicated Funds	0	644,280	0	2,604,401	2,604,401	2,604,401	2,604,401
1,024	30459-400 Minority Health Initiative							
	Dedicated Funds	2,001,268	2,473,500	2,473,500	2,473,500	2,473,500	2,473,500	2,473,500
1,025	30434-400 Minority Epidemiology							
	Dedicated Funds	112,476	618,375	618,375	618,375	618,375	618,375	618,375
1,026	99416-400 HIV/AIDs Services							
	Dedicated Funds	0	0	0	0	2,292,695	2,292,695	2,292,695
1,027	14912-400 AIDS Care Coordination							
	General Fund	270,610	273,398	278,981	237,133	0	0	0
1,028	30464-400 HIV/AIDS Services							
	Dedicated Funds	648,270	1,952,666	1,992,517	1,693,640	0	0	0
1,029	30465-400 AIDS Education							
	Dedicated Funds	469,189	512,235	653,603	555,562	0	0	0
1,030	30463-400 Area Health Education Centers							
	Dedicated Funds	1,587,786	1,026,150	2,630,676	2,236,075	2,236,075	2,236,075	2,236,075
1,031	53110-400 Spinal Cord and Brain Injury							
	Dedicated Funds	2,164,906	2,146,350	2,551,946	2,169,153	1,600,000	1,600,000	1,600,000
1,032	46025-400 Public Health Quality Improvement							
	Dedicated Funds	0	1,797,779	0	0	0	0	0

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					FY21			
1,033	30466-400 State Chronic Diseases							
	Dedicated Funds	614,276	839,131	862,488	733,114	733,114	733,114	733,114
1,034	30455-400 Sickle Cell							
	Dedicated Funds	318,472	611,428	750,000	637,500	637,500	637,500	637,500
1,035	99413-400 Cancer Prevention							
	Dedicated Funds	0	0	0	0	505,646	564,502	564,502
1,036	30457-400 Cancer Registry							
	Dedicated Funds	441,863	342,252	488,375	415,119	0	0	0
1,037	44305-400 Breast and Cervical Cancer Program							
	Dedicated Funds	60,362	103,377	106,575	90,589	0	0	0
1,038	30454-400 Cancer Education and Diagnosis - Breast Cancer							
	Dedicated Funds	33,172	67,096	69,172	58,796	0	0	0
1,039	30445-400 Hearing and Blind Services							
	Dedicated Funds	476,252	375,000	500,000	375,000	425,000	425,000	425,000
1,040	30449-400 Opioid Overdose Intervention							
	Dedicated Funds	250,000	244,988	250,000	250,000	212,500	250,000	250,000
1,041	43984-400 Non-Profit Grants Fund							
	Dedicated Funds	117,256	239,415	0	0	150,000	150,000	150,000
	Transferred							
	Funding In	0	900,000	900,000	900,000	900,000	900,000	900,000
	TOTAL:	117,256	1,139,415	900,000	900,000	1,050,000	1,050,000	1,050,000
1,042	46300-400 Anatomical Gift Organizations							
	Dedicated Funds	176,736	204,964	131,900	204,964	112,115	112,115	112,115
1,043	34710-400 Motor Fuel Inspection Program							
	Dedicated Funds	186,733	188,315	239,125	203,256	203,256	203,256	203,256
1,044	46304-400 Medicaid Reimbursement for Lab							
	Dedicated Funds	61,715	197,759	146,183	124,255	124,255	124,255	124,255

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						FY21			
1,045	31110-400 Adoption History	Dedicated Funds	192,350	189,420	195,163	165,889	165,889	165,889	165,889
1,046	43990-400 ISDH Indirect Revenue	Dedicated Funds	163,831	60,779	0	0	0	0	0
1,047	46100-400 Black and Minority Health Fair	Dedicated Funds	131,303	79,250	133,583	131,900	113,545	133,583	133,583
1,048	30430-400 Prenatal Substance Use & Prevention	Dedicated Funds	116,336	52,845	119,965	101,971	101,971	101,971	101,971
1,049	30469-400 Tuberculosis Treatment	Dedicated Funds	0	0	100,000	85,000	85,000	100,000	100,000
1,050	30439-400 Office of Women's Health	Dedicated Funds	96,870	95,985	96,970	82,425	82,425	82,425	82,425
1,051	34610-400 Birth Problems Registry	Dedicated Funds	15,243	73,105	73,517	62,490	62,490	62,490	62,490
1,052	45980-400 Board of Health Conferences	Dedicated Funds	65,037	35,565	43,401	36,891	36,891	36,891	36,891
1,053	47930-400 Weights and Measures Fund	Dedicated Funds	6,135	59,189	7,106	6,040	6,040	6,040	6,040
1,054	30453-400 Donated Dental Services	Dedicated Funds	30,059	33,305	34,335	29,184	29,184	29,184	29,184
1,055	54210-400 Lead Accreditation Program (AIR)	Dedicated Funds	30,218	15,523	30,478	25,906	25,906	25,906	25,906
1,056	46110-400 Childhood Lead/Abels Program	Dedicated Funds	0	4,134	0	0	0	0	0

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1,057	43995-400 Public Water Systems Analysis							
	Dedicated Funds	4,047	18,584	200,000	18,583	0	0	0
1,058	43710-400 Water Testing and Fees							
	Dedicated Funds	47,377	33,146	39,300	33,405	51,988	51,988	51,988
1,059	46130-400 Indiana Governor's Council for Physical Fitness and Sports							
	Dedicated Funds	0	13,174	0	0	0	0	0
1,060	33710-400 Radon Gas Trust Fund							
	Dedicated Funds	0	2,793	10,670	9,070	9,070	9,070	9,070
1,061	44390-400 Heirloom Birth Certificate							
	Dedicated Funds	0	5,179	0	0	0	0	0
1,062	61910-400 ISDH DHHS Fund							
	Federal Funds Transferred	125,124,425	222,187,887	113,819,303	232,662,224	232,662,224	232,662,224	232,662,224
	Funding In	203,453	5,147,265	2,809,620	2,809,620	2,809,620	2,809,620	2,809,620
	TOTAL:	125,327,878	227,335,152	116,628,923	235,471,844	235,471,844	235,471,844	235,471,844
1,063	61900-400 ISDH - DOAG Fund							
	Federal Funds Transferred	111,691,384	152,276,439	135,016,883	152,521,744	152,521,744	152,521,744	152,521,744
	Funding In	77,815	77,815	38,648	77,815	77,815	77,815	77,815
	TOTAL:	111,769,199	152,354,254	135,055,531	152,599,559	152,599,559	152,599,559	152,599,559
1,064	61940-400 Indiana Dept. of Health/Dept. of Homeland Security Fund							
	Federal Funds	256,695	215,293	262,074	212,793	212,793	212,793	212,793

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					FY21			
1,065	61950-400 Indiana Dept. of Health/Environmental Protection Agency Fund							
	Federal Funds Transferred	250,775	85,188	386,067	250,777	250,777	250,777	250,777
	Funding In	75,015	102,597	0	102,597	102,597	102,597	102,597
	TOTAL:	325,790	187,785	386,067	353,374	353,374	353,374	353,374
1,066	61920-400 ISDH DOT Fund							
	Federal Funds	68,388	21,620	139,021	50,566	50,566	50,566	50,566
1,067	43926-400 Hearing Aid Fund							
	Transferred							
	Funding In	319,055	300,181	375,000	375,000	331,346	331,346	331,346
	TOTAL:	319,055	300,181	375,000	375,000	331,346	331,346	331,346
	AGN00400-State Department of Health							
	General Fund	29,932,659	27,396,273	29,556,414	26,037,105	25,827,913	26,589,823	26,589,823
	Dedicated Funds	66,307,700	93,079,753	87,468,156	86,764,889	74,089,311	83,368,402	83,368,402
	Federal Funds	237,391,667	374,786,427	249,623,348	385,698,104	385,698,104	385,698,104	385,698,104
	TOTAL:	333,632,026	495,262,453	366,647,918	498,500,098	485,615,328	495,656,329	495,656,329